

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
--	-----	--------------------	---------------------------	-------------------	--------------------------	----------	------------------

Description: Agricultural Research and Extension Service is part of the University of Idaho, College of Agricultural and Life Sciences. Research and extension centers located at Moscow, Aberdeen, Caldwell, Dubois, Hagerman, Kimberly, Parma, Salmon, Sandpoint, and Tetonia are the cornerstones of the research and extension service, augmented by extension educators located in almost every county of Idaho. These educators provide assistance in areas such as family and consumer sciences, animal science, plant science, urban horticulture, and youth programs.

FY 2006 Original Appropriation

3.00 FY 2006 Original Appropriation: SB 1213, SB 1230, HB 395.

General	374.71	0	0	0	0	24,993,900	24,993,900
Dedicated	0.00	0	0	0	0	938,900	938,900
Federal	0.00	0	0	0	0	4,599,500	4,599,500
Other	0.00	0	0	0	0	181,900	181,900
Total	374.71	0	0	0	0	30,714,200	30,714,200

Appropriation Adjustments

4.21 Surplus Eliminator: One-time salary increases provided to state employees per HB 395 or 396 are reflected here.

General	0.00	0	0	0	0	229,600	229,600
Total	0.00	0	0	0	0	229,600	229,600

4.38 Supplemental - Change in Employee Compensation: The Governor recommends a 3% ongoing change in employee compensation, based on merit, to commence with the January 29, 2006 pay period. This will allow agencies to enhance employee compensation prior to the end of the current fiscal year (10 pay periods). Funding for the ongoing costs through FY 2007 is provided in DU 10.61.

General	0.00	268,100	0	0	0	0	268,100
Total	0.00	268,100	0	0	0	0	268,100

FY 2006 Total Appropriation

General	374.71	268,100	0	0	0	25,223,500	25,491,600
Dedicated	0.00	0	0	0	0	938,900	938,900
Federal	0.00	0	0	0	0	4,599,500	4,599,500
Other	0.00	0	0	0	0	181,900	181,900
Total	374.71	268,100	0	0	0	30,943,800	31,211,900

Expenditure Adjustments

6.11 Lump Sum Allocation: Distribute lump sum appropriation to object codes where expenditures are anticipated.

General	0.00	22,348,500	2,500,000	375,000	0	(25,223,500)	0
Dedicated	0.00	802,800	136,100	0	0	(938,900)	0
Federal	0.00	3,703,000	883,400	13,100	0	(4,599,500)	0
Other	0.00	181,900	0	0	0	(181,900)	0
Total	0.00	27,036,200	3,519,500	388,100	0	(30,943,800)	0

6.31 FTP or Fund Adjustments: FTP adjustment resulting from changes in program services.

General	0.76	0	0	0	0	0	0
Total	0.76	0	0	0	0	0	0

Agr. Research/Ext.-Uofl
Agricultural Research & Extension

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2006 Estimated Expenditures							
General	375.47	22,616,600	2,500,000	375,000	0	0	25,491,600
Dedicated	0.00	802,800	136,100	0	0	0	938,900
Federal	0.00	3,703,000	883,400	13,100	0	0	4,599,500
Other	0.00	181,900	0	0	0	0	181,900
Total	375.47	27,304,300	3,519,500	388,100	0	0	31,211,900
Base Adjustments							
8.41 Removal of One-Time Expenditures: Removal of the 1% Change in Employee Compensation per HB 395, the 27th payroll per SB 1230, and the FY 2005 reappropriation.							
General	0.00	(229,600)	0	0	0	0	(229,600)
Dedicated	0.00	(802,800)	0	0	0	0	(802,800)
Total	0.00	(1,032,400)	0	0	0	0	(1,032,400)
8.51 Base Reduction: Agricultural Research and Extension receives funds annually from the Racing Commission for equine education which is significantly less than the amount of spending authority provided. This decision unit reduces the spending authority to reflect a more realistic level of anticipated expenditures.							
Dedicated	0.00	0	(86,100)	0	0	0	(86,100)
Total	0.00	0	(86,100)	0	0	0	(86,100)
FY 2007 Base							
General	375.47	22,387,000	2,500,000	375,000	0	0	25,262,000
Dedicated	0.00	0	50,000	0	0	0	50,000
Federal	0.00	3,703,000	883,400	13,100	0	0	4,599,500
Other	0.00	181,900	0	0	0	0	181,900
Total	375.47	26,271,900	3,433,400	388,100	0	0	30,093,400
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person.							
General	0.00	79,900	0	0	0	0	79,900
Federal	0.00	13,300	0	0	0	0	13,300
Other	0.00	700	0	0	0	0	700
Total	0.00	93,900	0	0	0	0	93,900
10.19 Fund Shift: The Governor recommends replacing the miscellaneous and federal funds needed for changes in benefit costs with General Funds.							
General	0.00	14,000	0	0	0	0	14,000
Federal	0.00	(13,300)	0	0	0	0	(13,300)
Other	0.00	(700)	0	0	0	0	(700)
Total	0.00	0	0	0	0	0	0
10.21 General Inflation Adjustments: The Governor recommends an increase for inflation equivalent to 1.9% of non-medical Operating Expenditures and Trustee/Benefit Payments.							
General	0.00	0	47,500	7,100	0	0	54,600
Dedicated	0.00	0	2,600	0	0	0	2,600
Federal	0.00	0	16,800	200	0	0	17,000
Total	0.00	0	66,900	7,300	0	0	74,200

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.29 Fund Shift: Recommend replacing dedicated and federal funds needed for inflationary maintenance increases with General Funds.							
General	0.00	0	19,400	200	0	0	19,600
Dedicated	0.00	0	(2,600)	0	0	0	(2,600)
Federal	0.00	0	(16,800)	(200)	0	0	(17,000)
Total	0.00	0	0	0	0	0	0
10.61 Salary Multiplier: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
General	0.00	350,600	0	0	0	0	350,600
Federal	0.00	58,700	0	0	0	0	58,700
Other	0.00	3,000	0	0	0	0	3,000
Total	0.00	412,300	0	0	0	0	412,300
10.62 Group and Temporary: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
General	0.00	13,700	0	0	0	0	13,700
Federal	0.00	2,200	0	0	0	0	2,200
Other	0.00	200	0	0	0	0	200
Total	0.00	16,100	0	0	0	0	16,100
10.69 Fund Shift: Recommend replacing miscellaneous and federal funds needed for the change in employee compensation with General Funds.							
General	0.00	64,100	0	0	0	0	64,100
Federal	0.00	(60,900)	0	0	0	0	(60,900)
Other	0.00	(3,200)	0	0	0	0	(3,200)
Total	0.00	0	0	0	0	0	0
FY 2007 Total Maintenance							
General	375.47	22,909,300	2,566,900	382,300	0	0	25,858,500
Dedicated	0.00	0	50,000	0	0	0	50,000
Federal	0.00	3,703,000	883,400	13,100	0	0	4,599,500
Other	0.00	181,900	0	0	0	0	181,900
Total	375.47	26,794,200	3,500,300	395,400	0	0	30,689,900
Program Enhancements							
12.01 Salary Enhancement: Not recommended. University of Idaho has a multi-year plan to address salaries, which currently lag behind market averages by over 14%. The Governor recommends early implementation of a 3% change in employee compensation to address this issue.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 Facility Maintenance: Not recommended. University of Idaho estimates deferred maintenance needs of \$33 million for this program alone. The Governor recommends an additional \$9,000,000 in the Permanent Building Fund budget dedicated to alteration and repair priorities in higher education.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Agr. Research/Ext.-Uofl
Agricultural Research & Extension

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
12.91 Lump Sum Allocation: Lump sum spending authority gives the Agricultural Research and Extension Services (ARES) the flexibility to accomplish its responsibilities and fund necessary programs.							
General	0.00	(22,909,300)	(2,566,900)	(382,300)	0	25,858,500	0
Dedicated	0.00	0	(50,000)	0	0	50,000	0
Federal	0.00	(3,703,000)	(883,400)	(13,100)	0	4,599,500	0
Other	0.00	(181,900)	0	0	0	181,900	0
Total	0.00	(26,794,200)	(3,500,300)	(395,400)	0	30,689,900	0
FY 2007 Gov's Recommendation							
General	375.47	0	0	0	0	25,858,500	25,858,500
Dedicated	0.00	0	0	0	0	50,000	50,000
Federal	0.00	0	0	0	0	4,599,500	4,599,500
Other	0.00	0	0	0	0	181,900	181,900
Total	375.47	0	0	0	0	30,689,900	30,689,900